

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	562,847	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	3,289,839	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	7,334	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	386	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	3,860,406	100.00%	3,208,686,810	100.00%	24,879,667,942	100.00%

\*SCHOOL REVENUES BASED ON COSTS.

OPERATING COSTS***	COST PER SCHOOL	FULL-TIME EQUIVALENT DISTRICT****	STUDENT STATE****	TOTAL SCHOOL COSTS
TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)**	5,780	5,136	4,703	1,607,925
OTHER INSTRUCTIONAL PERSONNEL*****	2,005	895	969	557,783
CONTRACTED INSTRUCTIONAL SERVICES	36	135	206	10,119
SCHOOL ADMINISTRATION	1,537	576	573	427,664
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	197	172	212	54,816
FOOD SERVICE	410	551	508	114,131
OPERATION AND MAINTENANCE OF PLANT	3,761	1,218	892	1,046,213
OTHER SCHOOL LEVEL SUPPORT SERVICES	150	136	200	41,755
TOTAL SCHOOL COST***	13,876	8,819	8,263	3,860,406

\*\*\$ 14,526 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$20,702,689 FOR THE DISTRICT.

\*\*\*CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

\*\*\*\*AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS COST FOR ALL LEVELS OF STUDENTS.

\*\*\*\*\*INCLUDES SOME NON-PERSONNEL COSTS SUCH AS TEACHER TRAINING MATERIAL.

DISTRICT COSTS: THE AMOUNT ABOVE REPRESENTS ONLY SCHOOL-LEVEL COSTS. NO DISTRICT-LEVEL COSTS HAVE BEEN INCLUDED.

DISTRICT COSTS, SUCH AS TRANSPORTATION AND ADMINISTRATION FOR OUR SCHOOL DISTRICT TOTALED \$178,626,591 OR \$600 PER FTE.

ADDITIONAL DETAIL INFORMATION	COST PER SCHOOL	FULL-TIME EQUIVALENT DISTRICT	STUDENT STATE	TOTAL SCHOOL COST	TOTAL FTE SCHOOL
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):					
BASIC PROGRAMS	4,599	4,025	3,959	987,669	214.76
ESOL PROGRAMS	9,406	5,185	4,741	102,807	10.93
EXCEPTIONAL PROGRAMS	9,854	7,854	7,355	517,449	52.51
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					278.20

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	14	50	N/A	3,840
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	33	13	N/A	9,075
OTHER INSTRUCTION MATERIALS AND SUPPLIES	151	161	N/A	41,901
LIBRARY MEDIA MATERIALS	0	0	N/A	0

SCHOOL COSTS MAY REFLECT VARIANCES WHEN COMPARED TO DISTRICT AND/OR STATE AVERAGES. THESE DIFFERENCES ARE MAINLY DUE TO ANY SPECIAL INSTRUCTION PROVIDED AT THE SCHOOL, LONGEVITY OF STAFF AND/OR THE RATIO OF STUDENTS PER TEACHER.